

COMMUNITY DEVELOPMENT DEPARTMENT

CORE MISSION

The Community Development Department plans and manages the physical development and rebuilding of the City in a manner which constantly strives to improve its physical appearance, safety and functionality, its economy as a creator of jobs and tax base, and its overall quality of life.

The current (FY 2002/03) budget for the Department is \$6,118,698. Of this amount, \$4,702,450 is supported by the General Fund, and of this amount, only \$2,208,333 is discretionary (i.e. not directed toward construction permitting services for which fees are paid which fully recover the cost of providing the service). The proposed budget reduction is \$237,770. In addition, fee increases are proposed which would generate approximately \$400,000 in new revenue. Also, \$12,708 in department-wide decreases (e.g. travel, training), is proposed in addition to the specific program reductions listed below.

PROGRAM: 230 – Housing and Human Services

- **Service Level Changes**

The administration of General Fund supported outside group contracts is reduced by 25%, in anticipation of a 25% reduction in funding for outside groups by the General Fund. If the adopted budget reduction does not include this reduction in outside group funding, the decrease in administrative support would result in elimination of on-site performance audits of agencies funded by the program.

- **Funding Reductions:**

\$6,597 cut from \$26,316 of General Fund support (remainder of \$661,734 Housing operating budget is supported by Federal grants).

- **Work Hours and Position Reductions:**

96 Housing Officer hours reduced.

PROGRAM: 242 – Policy Planning

- **Service Level Changes**

The time devoted to policy studies will be reduced by 14%, resulting in one less Council Study Issue per year (5 instead of 6) and a reduction in the number of structures which will be analyzed for historic certification.

- **Funding Reductions**

\$55,420 cut from \$759,381 budget. New fees for planning services will provide approximately \$75,000 in new revenue for this program.

- **Work Hours and Position Reductions**
980 Associate Planner hours reduced
50 Senior Office Assistant hours reduced

PROGRAM: 243 – Development Services

- **Service Level Changes**
Because of the current (but temporary) decreased demand for building plan check and inspections, the reduction of one Staff Office Assistant and 65% of a Building Inspector will have no impact on customer service on average days; however, on peak hours and days, customers will experience delays at the counter and on the telephone, and a greater number of inspections and plan checks will not be completed within the targeted time period.

The reduction of 100 hours in land use permitting will require condensation of appeal reports to the City Council. The new format, in memo form, will provide an agenda annotated with the appeal action available to the City Council; the opportunity for pre-appeal will have to be eliminated from the code, but hearing agendas will be sent to City Council to inform them of pending applications.
- **Funding Reductions**
\$122,195 cut from \$3,301,650 budget. While this reduction appears to be minimal, 82% of the costs of Development Services are supported by fees paid by the customers. The budget reduction amounts to 22% of that portion of the program budget (\$551,746) which is not fee-supported in the current year. In addition, new and increased fees for planning services will increase annual revenue in this program by approximately \$49,000. Proposed increases in building permit fees will benefit the General Fund by approximately \$275,000.
- **Work Hours and Position Reductions**
1590 Staff Office Assistant (1 FTE) hours reduced
Reclassify one Senior Office Assistant to Staff Office Assistant
Re-deploy one Building Inspector to the Neighborhood Preservation Program
50 Staff Office Assistant hours reduced
50 Associate Planner hours reduced

PROGRAM: 244 – Economic Prosperity

- **Service Level Changes**
The cuts will result in a 78% reduction in consultant funds for marketing and "Shop Sunnyvale" advertising. This means less newspaper ads and informational flyers. It also requires elimination of bus shelter advertising, of updates to web pages and business directory, of training programs for the One-Stop Permit Center, and of proposed e-mail "blasts".
- **Funding Reductions**
\$106,400 cut from \$735,118 budget (Redevelopment Fund).

- **Work Hours and Position Reductions**

No staff hours are reduced

PROGRAM: 245 – Neighborhood Preservation

- **Service Level Changes**

Reduction of 135 hours will compress neighborhood dumpster clean-ups from two days (Saturday and Sunday) to one day (Saturday only); although service is reduced, the number of products (neighborhood clean-up events) remains the same. The current budget crisis will not permit the addition of two new Neighborhood Preservation Specialists to expand the Lakewood Village Pilot Program to affect 400 additional properties as recommended in the Community Development Strategy. Nevertheless, the redeployment of 1,150 Building Inspector hours to Neighborhood Preservation will allow the Lakewood Village Pilot Program to be extended to additional blocks, affecting more than 200 new properties in the coming year.

- **Funding Reductions**

\$8,074 cut from \$634,497 budget; \$60,916 added through redeployment of Building Inspector hours, resulting in new budget of \$687,339.

- **Work Hours and Position Reductions**

50 Neigh. Pres. Specialist OT hours will be reduced
35 Neigh. Pres. Specialist hours will be reduced
15 Sr. Neigh. Pres. Specialist OT hours will be reduced
35 Sr. Neigh. Pres. Specialist hours will be reduced
1150 Building Inspector re-deployed from Development Services

ADDITIONAL COMMENTS

The Community Development Block Grant (CDBG) administrative budget will absorb a small amount (as much as permitted under Federal guidelines) of Department costs currently borne by the General Fund (e.g., 18% of the Director's time will be supported by CDBG.)